

Estado del Ejercicio del Presupuesto de Egresos por Capítulo y Concepto del Gasto
AL 31-mar-2020
(Cifras en pesos y centavos)

| Ejercido del Presupuesto Capítulo y Concepto del Gasto Nombre | Presupuesto de Egresos Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Presupuesto Vigente 3 | Comprometido 4 | Presupuesto Disponible para | Comprometido | | Presupuesto Sin | | Ejercido 9 | Pagado 10 | Cuentas por Pagar (Deuda) 11=(6-10) |
|---|--------------------------------------|----------------------------------|--------------------------|---------------------|-----------------------------|---------------------|-------------------------|----------------------|---------------------|---------------------|--------------|--|
| | | | | | Comprometer 5=(3-4) | Devengado 6 | No Devengado 7=(4-6) | Devengar 8=(3-6) | | | | |
| 1.- SERVICIOS PERSONALES | 11,671,528.15 | 0.00 | 11,671,528.15 | 2,770,177.85 | 8,901,350.30 | 2,770,177.85 | 0.00 | 8,901,350.30 | 2,770,177.85 | 2,770,177.85 | 0.00 | |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER P | 825,016.86 | 0.00 | 825,016.86 | 226,546.32 | 598,470.54 | 226,546.32 | 0.00 | 598,470.54 | 226,546.32 | 226,546.32 | 0.00 | |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T | 974,229.56 | 0.00 | 974,229.56 | 104,693.59 | 869,535.97 | 104,693.59 | 0.00 | 869,535.97 | 104,693.59 | 104,693.59 | 0.00 | |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 9,279,541.59 | 0.00 | 9,279,541.59 | 2,287,737.38 | 6,991,804.21 | 2,287,737.38 | 0.00 | 6,991,804.21 | 2,287,737.38 | 2,287,737.38 | 0.00 | |
| 1400 SEGURIDAD SOCIAL | 210,695.93 | 0.00 | 210,695.93 | 53,539.22 | 157,156.71 | 53,539.22 | 0.00 | 157,156.71 | 53,539.22 | 53,539.22 | 0.00 | |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 371,044.21 | 0.00 | 371,044.21 | 97,661.34 | 273,382.87 | 97,661.34 | 0.00 | 273,382.87 | 97,661.34 | 97,661.34 | 0.00 | |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 11,000.00 | 0.00 | 11,000.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | |
| 2.- MATERIALES Y SUMINISTRO | 1,489,358.10 | 0.00 | 1,489,358.10 | 447,042.03 | 1,042,316.07 | 447,042.03 | 0.00 | 1,042,316.07 | 447,042.03 | 447,042.03 | 0.00 | |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D | 982,333.72 | 0.00 | 982,333.72 | 271,450.37 | 710,883.35 | 271,450.37 | 0.00 | 710,883.35 | 271,450.37 | 271,450.37 | 0.00 | |
| 2200 ALIMENTOS Y UTENSILIOS | 49,636.76 | 0.00 | 49,636.76 | 15,449.07 | 34,187.69 | 15,449.07 | 0.00 | 34,187.69 | 15,449.07 | 15,449.07 | 0.00 | |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 440,561.03 | 0.00 | 440,561.03 | 143,316.00 | 297,245.03 | 143,316.00 | 0.00 | 297,245.03 | 143,316.00 | 143,316.00 | 0.00 | |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS ME | 16,826.59 | 0.00 | 16,826.59 | 16,826.59 | 0.00 | 16,826.59 | 0.00 | 0.00 | 16,826.59 | 16,826.59 | 0.00 | |
| 3.- SERVICIOS GENERALES | 2,703,862.49 | 0.00 | 2,703,862.49 | 564,481.76 | 2,139,380.73 | 564,481.76 | 0.00 | 2,139,380.73 | 564,481.76 | 564,481.76 | 0.00 | |
| 3100 SERVICIOS BÁSICOS | 60,821.72 | 0.00 | 60,821.72 | 14,387.38 | 46,434.34 | 14,387.38 | 0.00 | 46,434.34 | 14,387.38 | 14,387.38 | 0.00 | |
| 3200 SERVICIOS DE ARRENDAMIENTO | 535,045.85 | 0.00 | 535,045.85 | 84,688.28 | 450,357.57 | 84,688.28 | 0.00 | 450,357.57 | 84,688.28 | 84,688.28 | 0.00 | |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI | 91,493.65 | 0.00 | 91,493.65 | 8,038.82 | 83,454.83 | 8,038.82 | 0.00 | 83,454.83 | 8,038.82 | 8,038.82 | 0.00 | |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANT | 1,635,362.58 | 0.00 | 1,635,362.58 | 235,509.57 | 1,399,853.01 | 235,509.57 | 0.00 | 1,399,853.01 | 235,509.57 | 235,509.57 | 0.00 | |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | 196,243.96 | 0.00 | 196,243.96 | 133,697.71 | 62,546.25 | 133,697.71 | 0.00 | 62,546.25 | 133,697.71 | 133,697.71 | 0.00 | |
| 3800 SERVICIOS OFICIALES | 97,382.00 | 0.00 | 97,382.00 | 88,160.00 | 9,222.00 | 88,160.00 | 0.00 | 9,222.00 | 88,160.00 | 88,160.00 | 0.00 | |
| 3900 OTROS SERVICIOS GENERALES | 87,512.73 | 0.00 | 87,512.73 | 0.00 | 87,512.73 | 0.00 | 0.00 | 87,512.73 | 0.00 | 0.00 | 0.00 | |
| 5.- BIENES MUEBLES, INMUEBLES E INTANGIBLES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | |
| Total => | 15,879,748.74 | 0.00 | 15,879,748.74 | 3,781,701.64 | 12,098,047.10 | 3,781,701.64 | 0.00 | 12,098,047.10 | 3,781,701.64 | 3,781,701.64 | 0.00 | |